

Categories of Funds Identified within Community Program Budget to Address Shortfall in State Appropriation Support for LME Systems Management Payments

	Mental Health	Developmental Disabilities	Substance Abuse	Total
1. Unallocated Funds Previously Reserved to Address Specific One-Time, Critical Issues ⁽¹⁾	1,221,560	1,917,961	408,838	3,548,359
2. Federal Funds Available to Swap for State Funds	1,572,952		59,656	1,632,608
3. Funds identified to increase staffing on Geriatric Specialty Teams, allocated for 1/2 year, in recognition of hiring timeframes	1,140,000			1,140,000
4. Proposed allocations from state appropriations determined to be appropriate from MHTF	2,132,539	1,119,902		3,252,441
5. Proposed allocations for purposes for which expansion funding is available	144,962		350,000	494,962
6. Preliminary allocation amount reduced to level of SFY 2006 actual expenditures ⁽²⁾	6,018,199		2,289,646	8,307,845
7. Atypical Antipsychotic Drug Program	1,137,619			1,137,619
8. Other		11,439		11,439

Total Funds Identified	13,367,831	3,049,302	3,108,140	19,525,273
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LME Systems Management State Appropriation Shortfall	18,931,475			
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Balance Remaining for to Address Critical Needs	593,798			
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Notes:

(1) Unallocated funds have been used in prior years to address specific one-time needs, such as short-term specialized treatment for an individual with TBI, funds to assist programs with stabilizing a particular service or a particular provider, etc.

(2) CTSP = \$6,018,199, Child SA = \$1,500,000; Adult SA = \$789,646